

# Budget

## Special Agenda

### Louisville Metro Council

**Meeting Date:** 06/14/2006

**Meeting Time:** 1:00 PM

**Location:** Third Floor, City Hall

**Chairs:** Rick Blackwell (12)

**Members:** Mary C. Woolridge (3)  
Kenneth C. Fleming (7)  
Tina Ward-Pugh (9)  
Jim King (10)  
Rick Blackwell (12)  
Kelly Downard (16)  
Julie Raque Adams (18)  
Hal Heiner (19)  
Dan Johnson (21)

**Special  
Items for  
Discussion:**

THIS IS CONSIDERED A SPECIAL BUDGET MEETING  
REGARDING BUDGET NEGOTIATIONS.

- 1 [O-106-6-06](#) AN ORDINANCE RELATING TO THE 2006-07 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES.  
[Sponsor\(s\)](#)      [Budget](#)
- 2 [O-107-6-06](#) AN ORDINANCE RELATING TO THE 2006-07 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND

IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE  
GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER  
LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2006-07.

[Sponsor\(s\)](#)

[Budget](#)

AN ORDINANCE RELATING TO THE 2006-07 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES.

ORDINANCE NO. \_\_\_\_\_, SERIES 2006

AN ORDINANCE RELATING TO THE 2006-07  
OPERATING BUDGET FOR THE  
LOUISVILLE/JEFFERSON COUNTY METRO  
GOVERNMENT INCLUDING APPROPRIATIONS AND  
AUTHORIZATIONS FOR OPERATION, MAINTENANCE,  
SUPPORT, AND FUNCTIONING OF THE GOVERNMENT  
AND ITS VARIOUS OFFICERS, DEPARTMENTS,  
COMMISSIONS, INSTITUTIONS, AGENCIES, AND  
OTHER METRO-SUPPORTED ACTIVITIES.

Sponsored by: Councilman Rick Blackwell

*BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY  
METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:*

**PART I.**

**APPROPRIATIONS / AUTHORIZATIONS**

There is appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, the Mass Transit Trust Fund, Transient Room Tax Fees, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts and donations, carry forwards, surpluses, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2007, including any unappropriated surplus to the funds listed herein as of June 30, 2006, the following sums for the officers, departments, boards, commissions, institutions, and agencies of Louisville Metro Government; for other supported programs; and for any and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in PART I.

---

## A. MAYOR'S OFFICE/METRO COUNCIL

---

### 1. MAYOR'S OFFICE

#### a. General Operations

(1)	General Fund	2,943,900
(2)	Agency and Other Receipts	<u>21,700</u>
	Subtotal - General Operations	2,965,600

#### b. Contingency Fund

General Fund	50,000
--------------	--------

May be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. Any unexpended balance as of June 30, 2006 for the contingency fund shall not lapse but may be carried forward into Fiscal Year 2006-07.

Total - Mayor's Office	<u>3,015,600</u>
------------------------	------------------

---

### 2. METRO COUNCIL

#### a. General Operations

General Fund	5,664,300
--------------	-----------

#### b. Neighborhood Development Fund

General Fund	1,950,000
--------------	-----------

(1) Any unexpended funds as of June 30, 2006 from the Neighborhood Development Fund shall not lapse but may be carried forward into Fiscal Year 2006-07.

Total - Metro Council	<u>7,614,300</u>
-----------------------	------------------

---

## TOTALS

### A. MAYOR'S OFFICE/METRO COUNCIL

Total - General Fund	10,608,200
Total - Agency and Other Receipts	<u>21,700</u>
	10,629,900

---

## B. INTERNAL AUDITOR

---

1.	OFFICE OF INTERNAL AUDITOR	General Fund	707,200
----	----------------------------	--------------	---------

---

## C. CABINET FOR FINANCE & ADMINISTRATION

---

### 1. OFFICE OF CABINET SECRETARY

a.	General Operations	General Fund	136,200
b.	Labor Management Committee	General Fund	175,700
	Total - Office of Cabinet Secretary		<u>311,900</u>

---

### 2. FINANCE

#### a. General Operations

(1)	General Fund	4,274,700
(2)	Agency and Other Receipts	<u>185,000</u>
	Subtotal - General Operations	<u>4,459,700</u>

#### b. General Adjustments and Accounts

(1)	General Fund	4,922,400
(2)	Agency and Other Receipts	<u>410,700</u>
	Subtotal - General Adjustments and Accounts	<u>5,333,100</u>

(3) Included in Item C. 2. b. above is the funding for the Jeffersontown

Interlocal Agreement, QCCT Ombudsman, School Bus Transportation

Subsidy, and Insurance/Risk Management.

(4) The Chief Financial Officer is hereby authorized to transfer funds from appropriation Item C. 2. b., or from the 2005-06 appropriations for this purpose, to agency budgets as required to cover 2005-06 or 2006-07 costs relating to the Metro's salary adjustments, the Metro's CERS employer contribution requirements, or other accounts that are in deficit.

(5) Appropriations to the Finance Department for General Adjustments and Accounts for the Metro's sick leave plans if unexpended as of June 30, 2006, shall not lapse but shall be carried forward into Fiscal Year 2006-07.

c. Debt Service Projects

(1)	General Fund	28,243,700
(2)	Agency and Other Receipts	<u>405,600</u>
	Subtotal - Debt Service Projects	28,649,300

(3) Debt Service Projects - 200 Block Fourth Avenue Project, Louisville Slugger Field Project, Galleria notes, Judicial Center Improvements, Airport Expansion, Riverport Authority Improvements, Hall of Justice Improvements, Jail Complex improvements, Courts Complex Improvements, Louisville Gardens garage construction, Parks Improvements, various road improvements, various Library improvements, and other equipment purchases.

Total - Finance	<u>38,442,100</u>
-----------------	-------------------

---

3. HUMAN RESOURCES	General Fund	4,207,300
--------------------	--------------	-----------

---

4. INFORMATION TECHNOLOGY

a. General Operations

(1)	General Fund	8,445,900
(2)	Agency and Other Receipts	<u>200,000</u>
	Total - Information Technology	8,645,900

b. The amount included under appropriations contained in Section C.

Cabinet for Finance and Administration, Items 4. a. (1), and (2) which is allocated in the Information Technology Department for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Payments from the Data Processing Equipment Fund are hereby authorized and restricted to expenses for replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for the Information Technology Department in accordance with Louisville Metro procedures, upon written request and justification from the Director of the Information Technology Department, and with the approval of the Chief Financial Officer. Any unexpended balance remaining at the close of a fiscal year shall not lapse but shall continue into the succeeding fiscal year.

---

5. REVENUE COMMISSION

Agency and Other Receipts	5,598,600
---------------------------	-----------

---



6. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	987,800
(2)	Community Development	35,000
(3)	Agency and Other Receipts	<u>9,300</u>
	Total - Human Relations Commission	1,032,100

- b. Any unexpended Agency and Other Receipts as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

---

7. POLICY & STRATEGIC PLANNING

a. General Operations

(1)	General Fund	671,600
(2)	Agency and Other Receipts	<u>7,000</u>
	Total - Policy & Strategic Planning	678,600

- b. Any unexpended Agency and Other Receipts as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

---

8. GENERAL SERVICES ADMINISTRATION

a. General Operations

(1)	General Fund	8,487,600
(2)	Gen. Fund - Carryforward	75,000
(3)	Agency and Other Receipts	<u>25,455,200</u>
	Total - General Services Administration	34,017,800

---

TOTALS

C. CABINET FOR FINANCE & ADMINISTRATION

Total - General Fund	60,552,900
Total - General Fund Carryforward	75,000
Total - Community Development	35,000
Total - Agency and Other Receipts	<u>32,271,400</u>
	92,934,300

---

## **D. METRO POLICE**

---

### **1. METRO POLICE**

#### **a. General Operations**

(1)	General Fund	129,680,000
(2)	Agency and Other Receipts	<u>9,525,500</u>
	Subtotal - Metro Police	139,205,500

- b. Unexpended balances as of June 30, 2006 for the following may be carried forward into Fiscal Year 2006-07: Any donations given for a specific program/purchase; Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenues. Expenditure of these funds requires written authorization of the Chief Financial Officer.

- c. Included in D. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2007, in an estimated amount of \$815,000.

---

## **E. CABINET FOR PUBLIC PROTECTION**

---

### **1. OFFICE OF CABINET SECRETARY**

a. General Operations	General Fund	171,700
b. Suburban Fire Services	General Fund	160,000
c. Firefighters Pension Fund	General Fund	2,487,300
d. Policemen's Retirement Fund	General Fund	<u>1,929,300</u>
	Total - Office of Cabinet Secretary	4,748,300

---

### **2. LOUISVILLE FIRE**

#### **a. General Operations**

(1)	General Fund	44,772,100
(2)	Agency and Other Receipts	<u>3,613,700</u>
	Subtotal - Louisville Fire	48,385,800

---

3. METRO EMS

a. General Operations

(1)	General Fund	18,850,700
(2)	Agency and Other Receipts	<u>145,800</u>
	Total - Metro EMS	18,996,500

---

4. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)	General Fund	8,487,600
(2)	Agency and Other Receipts	<u>5,336,900</u>
	Total -Emergency Management Agency/MetroSafe	13,824,500

---

5. CORRECTIONS

a. General Operations

(1)	General Fund	38,466,500
(2)	Agency and Other Receipts	<u>3,160,200</u>
	Total - Corrections	41,626,700

- b. Included in E. 5. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2007, in an estimated amount of \$15,000.

- c. The unexpended balances for the Ex-Offender Program as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

---

6. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	5,364,900
(2)	Agency and Other Receipts	<u>2,274,800</u>
	Total - Youth Detention Services	7,639,700

---

7. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	449,700
(2)	Agency and Other Receipts	<u>327,700</u>
	Total - Criminal Justice Commission	777,400

---

TOTALS

E. CABINET FOR PUBLIC PROTECTION

Total - General Fund	121,139,800
Total - Agency and Other Receipts	<u>14,859,100</u>
	135,998,900

---

F. CABINET FOR PUBLIC WORKS & SERVICES

---

1. OFFICE OF CABINET SECRETARY	General Fund	227,800
--------------------------------	--------------	---------

---

2. PUBLIC WORKS

a. General Operations

(1)	General Fund	14,897,300
(2)	Community Development	1,580,700
(3)	Municipal Aid	5,840,000
(4)	Agency and Other Receipts	<u>692,600</u>
	Total - Public Works	23,010,600

- b. Included in F. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2007, in an estimated amount of \$350,000.

- c. The unexpended balances for the Traffic Operations Synchronization Study as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.
-

### 3. SOLID WASTE MANAGEMENT SERVICES

#### a. General Operations

(1)	General Fund	21,593,300
(2)	Agency and Other Receipts	<u>1,145,900</u>
	Total - Solid Waste Management Services	22,739,200

b. The unexpended balances for the Suburban Street Sweeping Program as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

c. The unexpended balances for the Recycling Awards Program as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

---

### 4. METRO ANIMAL SERVICES

#### a. General Operations

(1)	General Fund	1,745,600
(2)	Agency and Other Receipts	<u>722,800</u>
	Total - Metro Animal Services	2,468,400

---

### TOTALS

### F. CABINET FOR PUBLIC WORKS & SERVICES

Total - General Fund	38,464,000
Total - Community Development	1,580,700
Total - Municipal Aid	5,840,000
Total - Agency and Other Receipts	<u>2,561,300</u>
	48,446,000

---

### G. CABINET FOR COMMUNITY DEVELOPMENT

---

### 1. OFFICE OF CABINET SECRETARY

#### a. General Operations

(1)	General Fund	2,889,400
(2)	Agency and Other Receipts	<u>625,000</u>
	Sub-Total - General Operations	3,514,400

b. Transit Authority of River City (TARC)

(1)	Mass Transit Trust Fund	37,058,900
(2)	Agency and Other Receipts	<u>10,337,800</u>
	Sub-Total - Transit Authority of River City	47,396,700

c. Convention & Visitors Bureau                      Agency and Other Receipts                      11,541,700

Total - Office of Cabinet Secretary                      62,452,800

---

2. METRO DEVELOPMENT AUTHORITY

a. General Operations

(1)	General Fund	2,629,500
(2)	Community Development	525,000
(3)	Agency and Other Receipts	<u>21,192,200</u>
	Sub-Total - General Operations	24,346,700

- (4) The unexpended balances for the NIA Center Operations as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for the purpose of maintenance and repairs of the NIA Center. Expenditure of these funds require the approval of the Chief Financial Officer.
- (5) The unexpended balances in Agency and Other Receipts revenues as of June 30, 2006 for all of the Minority Business Development Loans: the Minority Loan Small and Disadvantage Loan Program, the METCO Title IX Loans programs, the Micro Loan Program, and the MBDL Reserve Miscellaneous Revenue may be carried forward into Fiscal Year 2006-07.
- (6) The unexpended balances in Community Development Block grant funds for METCO loan programs, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

- (7) The unexpended balances in Economic Incentive funds, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

b.	Business Associations Fund	General Fund	102,500
		Total - Metro Development Authority	<u>24,449,200</u>

---

### 3. PLANNING & DESIGN SERVICES

#### a. General Operations

(1)	General Fund	2,822,300
(2)	Community Development	141,200
(3)	Agency and Other Receipts	<u>1,233,100</u>
	Total - Planning & Design Services	4,196,600

- (4) The unexpended balances in Bike and Pedestrian Grant Programs, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

---

### 4. HOUSING & COMMUNITY DEVELOPMENT

#### a. General Operations

(1)	General Fund	797,800
(2)	Community Development	2,766,900
(3)	Agency and Other Receipts	<u>1,499,500</u>
	Sub-Total - General Operations	5,064,200

- (4) The balances in Community Development Block grant funds, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

- (4) The unexpended balance in the Database Development Project if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

b.	Housing Fund	General Fund	<u>374,400</u>
		Total - Housing & Community Development	5,438,600

---

5. INSPECTIONS, PERMITS, & LICENSES

a. General Operations

(1)	General Fund	6,508,800
(2)	Community Development	1,662,500
(3)	Agency and Other Receipts	<u>536,100</u>
Total - Inspections, Permits, & Licenses		8,707,400

---

6. AIR POLLUTION CONTROL

a. General Operations

(1)	General Fund	662,300
(2)	Agency and Other Receipts	<u>6,274,200</u>
Total - Air Pollution Control		6,936,500

---

7. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,528,200
(2)	Agency and Other Receipts	<u>2,110,000</u>
Total - Waterfront Development Corp		3,638,200

- b. Any monies credited to Waterfront Development in 2005-06, and  
unexpended as of June 30, 2006, shall not lapse and may be carried  
forward into Fiscal Year 2006-07.

---

TOTALS

G. CABINET FOR COMMUNITY DEVELOPMENT

Total - General Fund	18,315,200
Total - Community Development	5,095,600
Total - Mass Transit Trust Fund	37,058,900
Total - Agency and Other Receipts	<u>55,349,600</u>
	115,819,300

---



## H. CABINET FOR HEALTH AND FAMILY SERVICES

---

### 1. OFFICE OF CABINET SECRETARY

a.	General Operations	General Fund	1,533,300
b.	Family Health Center, Inc.	General Fund	2,007,200

(1) Any unexpended balance remaining as of June 30, 2006 shall not  
lapse, but shall continue into Fiscal Year 2006-07.

c.	Quality & Charity Care Trust	General Fund	9,019,400
----	------------------------------	--------------	-----------

Total - Office of Cabinet Secretary	<u>12,559,900</u>
-------------------------------------	-------------------

---

### 2. HEALTH

#### a. General Operations

(1)	General Fund	8,798,600
(2)	Gen. Fund - Carryforward	343,900
(3)	Agency and Other Receipts	<u>15,139,500</u>

Total - Health	<u>24,282,000</u>
----------------	-------------------

b. Federal and State grant funds for health programs, if unexpended as of  
June 30, 2006, may be carried forward to Fiscal Year 2006-07.

---

### 3. HUMAN SERVICES

#### a. General Operations

(1)	General Fund	8,203,300
(2)	Agency and Other Receipts	<u>4,634,500</u>
Sub-Total - General Operations		12,837,800

b.	Youth Fund	General Fund	885,100
----	------------	--------------	---------

c.	Community Fund	General Fund	3,235,300
----	----------------	--------------	-----------

Total - Human Services	<u>16,958,200</u>
------------------------	-------------------

---

4. KENTUCKIANA WORKS

a. General Operations

(1)	General Fund	250,000
(2)	Agency and Other Receipts	<u>8,741,200</u>
	Total - KentuckianaWorks	8,991,200

- b. Federal and State grant funds for Workforce Investment programs if unexpended as of June 30, 2006 may be carried forward to Fiscal Year 2006-07.

---

5. COMMUNITY ACTION PARTNERSHIP

a. General Operations

(1)	General Fund	9,300
(2)	Agency and Other Receipts	<u>6,750,600</u>
	Total - Community Action Partnership	6,759,900

- b. All unexpended donations and Federal funds as of June 30, 2006 in the following programs may be carried forward to Fiscal Year 2006-07:  
Education and Employment Activities; Agency In-Kind Contributions;  
Foster Grandparents Fundraising Activity & Program, Volunteer Stipends and Recognition Activities; and Retired Senior Volunteer Program Fundraising Activity, Volunteer Meal Reimbursement and Recognition Activities.
- c. All unexpended Federal funds for the Community Services Block Grants as of June 30, 2006 may be carried forward to Fiscal Year 2006-07.
- d. All unexpended funds as of June 30, 2006 in the Summer Lunch Programs may be carried forward to Fiscal Year 2006-07.
-

## TOTALS

### H. CABINET FOR HEALTH AND FAMILY SERVICES

Total - General Fund	33,941,500
Total - General Fund - Carryforward	343,900
Total - Agency and Other Receipts	<u>35,265,800</u>
	69,551,200

---

### I. CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

---

#### 1. OFFICE OF CABINET SECRETARY

a. General Operations	General Fund	226,700
b. Louisville Science Center	General Fund	855,800
c. Arts, Cultural Assets & Parks Fund	General Fund	1,481,300
	Total - Office of Cabinet Secretary	<u>2,563,800</u>

---

#### 2. METRO PARKS

a. General Operations		
(1)	General Fund	18,125,100
(2)	Community Development	230,000
(3)	Agency and Other Receipts	<u>6,948,000</u>
	Total - Metro Parks	25,303,100
b. All monies received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted, or transferred to the Capital Fund, for purposes for which the monies were received.		

---

#### 3. NEIGHBORHOODS & COMMUNITY OUTREACH

a. General Operations		
(1)	General Fund	3,262,100
(2)	Agency and Other Receipts	<u>1,555,900</u>
	Total - Neighborhoods	4,818,000

- b. All monies received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for purposes for which the monies were received.
- c. All monies received and credited to Neighborhoods programs for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for purposes for which the monies were received.

---

#### 4. LOUISVILLE FREE PUBLIC LIBRARY

- a. General Operations

(1)	General Fund	15,680,000
(2)	Agency and Other Receipts	<u>3,263,800</u>
	Total - Free Public Library	18,943,800

- b. Amounts unexpended as of June 30, 2006 in Library operating budget  
Lease/Repair Costs and Technology Replacement Fund may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.
  - c. All monies received and credited to Library programs in 2005-06 for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for purposes for which the monies were received.
-

5. LOUISVILLE ZOOLOGICAL GARDEN

a. General Operations

(1)	General Fund	2,358,900
(2)	Agency and Other Receipts	<u>9,865,400</u>
	Total - Louisville Zoological Garden	12,224,300

- b. In the event that the net of 2005-06 Louisville Zoological Garden expenses and revenues results in a June 30, 2006 surplus, the year-end surplus may be transferred to the Capital Fund and expended, with the authorization of the Chief Financial Officer and approval of the Mayor, for Zoo capital improvements, including equipment replacement; provided however, that if the net of 2005-06 expenses and revenues results in a June 30, 2006 deficit, an amount up to the amount of the deficit, may be transferred to 2005-06 Zoo operations from any unexpended balance of the previous years' transfers from Zoo surpluses to the Capital Fund.
- c. All monies received and credited to Louisville Zoological Garden programs for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for purposes for which the monies were received.

---

TOTALS

I. CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

Total - General Fund	41,989,900
Total - Community Development	230,000
Total - Agency and Other Receipts	<u>21,633,100</u>
	63,853,000

---

## J. ELECTED OFFICIALS

---

### 1. COUNTY ATTORNEY

#### a. General Operations

(1)	General Fund	6,009,600
(2)	Agency and Other Receipts	<u>1,298,000</u>
	Total - County Attorney	7,307,600

#### b. All unexpended funds as of June 30, 2006 in the Drug Court Programs

shall not lapse, but may be carried forward to Fiscal Year 2006-07.

---

### 2. COUNTY CLERK

#### a. General Operations

(1)	General Fund	690,800
(2)	Agency and Other Receipts	<u>50,000</u>
	Total - County Clerk	740,800

---

3.	COMMONWEALTH ATTORNEY	General Fund	1,022,200
----	-----------------------	--------------	-----------

---

### 4. BOARD OF ELECTIONS

#### a. General Operations

(1)	General Fund	2,500,100
(2)	Agency and Other Receipts	<u>7,500</u>
	Total - Board of Elections	2,507,600

---

### 5. OTHER STATUTORY OBLIGATIONS

#### a. General Operations

(1)	General Fund	2,122,700
(2)	Agency and Other Receipts	<u>218,500</u>
	Total - Other Statutory Obligations	2,341,200

---

6. CORONER

a. General Operations

(1)	General Fund	1,023,000
(2)	Agency and Other Receipts	<u>11,000</u>
	Total - Coroner	1,034,000

---

TOTALS

J. ELECTED OFFICIALS

Total - General Fund	13,368,400
Total - Agency and Other Receipts	<u>1,585,000</u>
	14,953,400

---

## K. EXTERNAL AGENCIES

---

**The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are included in the agency budgets responsible for disbursement.**

---

### 1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item K. 1. shall be disbursed at the discretion of the Cabinet Secretary of the Cabinet for Neighborhoods, Parks and Cultural Affairs based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Actors Theatre of Louisville Inc		
	43rd Anniversary Season	General Fund	82,500
b.	Arts Council of Louisville	General Fund	33,000
c.	Asia Institute, Inc. (The Crane House)	General Fund	5,700
d.	Bates Community Development		
	Oooh! Aaah! Program	General Fund	12,320
e.	Blue Apple Players		
	Drama for Learning; Draw for Life	General Fund	13,200
f.	Bunbury Repertory Theatre	General Fund	19,360
g.	Cathedral Heritage		
	How to Be a Perfect Stranger	General Fund	3,800
h.	Creative Diversity Studio, Inc.	General Fund	5,000
i.	Fabulous Leopard Percussionists	General Fund	17,600
j.	Farmington Historic Home		
	Back to KY Abraham Lincoln	General Fund	26,400
k.	Frazier International History Museum	General Fund	8,800
l.	Greater Louisville Fund for the Arts	General Fund	371,096
m.	Historic Locust Grove, Inc.		
	18th Century Market Fair	General Fund	3,000
n.	Jewish Community Center of Louisville		
	Jewish Life and Learning	General Fund	9,500
o.	Juneteenth Festival		
	Jamboree	General Fund	3,800
p.	Kentucky Center for the Arts		
	Arts Access Forum	General Fund	5,800
	ArtsReach	General Fund	30,800
q.	Kentucky Dance Council		
	Ballet Program	General Fund	62,480
r.	Kentucky Museum of Art & Craft		
	Craft Art Education At-Risk Youth	General Fund	23,760
s.	Kentucky Opera Association	General Fund	66,000



t.	Kentucky Public Radio Inc.	General Fund	139,040
u.	Kentucky Shakespeare Festival	General Fund	39,600
v.	Kentucky Theatre Project, The		
	International Performing Arts	General Fund	3,600
	Homefront	General Fund	12,320
w.	Legal Aid Society, Inc.		
	Non-Profit Community		
	Development	General Fund	8,800
x.	Lou Tate Foundation		
	Little Loomhouse	General Fund	2,000
y.	Louisville International Cultural Center		
	Academic World Quest	General Fund	5,100
z.	Louisville Orchestra		
	Making Music	General Fund	67,200
	ROARchestra	General Fund	50,000
	Martin Luther King Celebration	General Fund	20,000
aa.	Louisville Visual Art Association		
	Open Doors	General Fund	11,000
bb.	Louisville Youth & Children's Choir	General Fund	4,000
cc.	Louisville Youth Orchestra		
	Jumping Into Spring May Fling	General Fund	2,500
dd.	Music Theatre Louisville		
	School Matinee Program	General Fund	12,092
ee.	Neighborhood House Inc.		
	Arts and Cultural		
	Enhancement Program	General Fund	8,000
ff.	New Center for Contemporary Art	General Fund	9,000
gg.	Partnership for Creative Economies		
	Operations	General Fund	13,200
	General Operations Support	General Fund	150,000
hh.	Plymouth Community Renewal		
	Louisville Live	General Fund	4,000
ii.	Portland Museum		
	Capacity Building Program	General Fund	10,560
	Linking our Heritage	General Fund	13,200
jj.	Speed Art Museum		
	Education & Cultural Youth		
	Apprentice Program	General Fund	10,032
	Sam Gilliam	General Fund	26,400
kk.	Stage One/At-Risk Students		
	Ticket Subsidy	General Fund	13,200
ll.	Squallis Puppeteers		
	Puppet Making Workshop	General Fund	3,400
mm.	Thomas Edison Butchertown House	General Fund	2,500
nn.	Walden Theatre		
	After-school Improv	General Fund	7,000
	Playing for time	General Fund	3,000
	Scholarship Program	General Fund	3,000
oo.	West Louisville Performing Arts		
	Boys and Girls Choir	General Fund	15,840
pp.	West Louisville Talent Education Center		
	After School Violin Instruction	General Fund	7,800

Total - Arts, Cultural Assets, and Parks Fund

1,481,300

---

## 2. BUSINESS ASSOCIATIONS FUND

Allocations contained herein in Item K. 2. shall be disbursed at the discretion of the Director of Metro Development Authority based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Co-Alliance Business Association	General Fund	29,700
b.	East Downtown Business Assoc.	General Fund	7,700
c.	Fern Creek Chamber of Commerce	General Fund	6,700
d.	Frankfort Avenue Business Assoc.	General Fund	7,500
e.	Highlands Commerce Guild	General Fund	5,800
f.	Hikes Point Area Business Assoc.	General Fund	5,000
g.	Iroquois Area Business Assoc.	General Fund	4,000
h.	Lyndon Area Business Association	General Fund	3,000
i.	Main Street Association	General Fund	3,000
j.	Middletown Chamber of Commerce	General Fund	4,000
k.	North East Louisville Business Association	General Fund	4,000
l.	Okolona Business Association	General Fund	2,000
m.	Old Louisville Business Assoc.	General Fund	2,000
n.	Pleasure Ridge Park Business Association	General Fund	5,000
o.	Poplar Level Business Association	General Fund	1,000
p.	Prospect Business Association	General Fund	2,500
q.	Riverport Business Association	General Fund	1,000
r.	Shively Area Business Association	General Fund	5,000
s.	South Central Business Association	General Fund	1,600
t.	St Matthews Area Business Assoc.	General Fund	2,000
Total - Business Associations Fund			102,500

---

### 3. HOUSING FUND

Allocations contained herein in Item K. 3. shall be disbursed at the discretion of the Director of Housing & Community Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Bates Community		
	Development Center	General Fund	3,900
b.	Center for Neighborhoods	General Fund	33,200
c.	Fellowship House	General Fund	12,500
d.	Habitat for Humanity	General Fund	12,400
e.	Legal Aid Society	General Fund	12,500
f.	Louisville Urban League	General Fund	20,700
g.	Metropolitan Housing Coalition	General Fund	49,800
h.	New Directions	General Fund	49,800
i.	Project WARM	General Fund	83,000
j.	Project Women Inc.	General Fund	20,700
k.	River City Housing	General Fund	32,400
l.	Simmons College of Kentucky	General Fund	6,200
m.	St. Vincent DePaul		
	Supportive Services	General Fund	16,600
	Follow-up Client Assistance	General Fund	20,700
Total - Housing Fund			<hr/> 374,400

---

#### 4. YOUTH FUND

Allocations contained herein in Item K. 4. shall be disbursed at the discretion of the Director of Human Services based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Adelante Hispanic Achievers, Inc. Mentoring and Enrichment	General Fund	10,000
b.	Administrative Office of the Courts Teen Court	General Fund	19,000
c.	All Care Community Center I Have a Dream; I Have a Goal	General Fund	21,000
d.	Alliance for Girls Louisville Girls Leadership Summit	General Fund	4,950
e.	Americana Community Center Americana Youth Services	General Fund	25,200
f.	Arcadia Community Center Arcadia Nature Network	General Fund	2,000
g.	Bates Community Development Corporation The SPIRIT	General Fund	18,500
h.	Big Brothers Big Sisters of Kentuckiana School Big Brother Big Sister	General Fund	21,000
i.	Boys and Girls Clubs Teen Initiative	General Fund	13,400
j.	Canaan Community Development Corporation Sons of Issachar After-School	General Fund	16,500
k.	Girl Scouts of Kentuckiana Girl Power Program Staying Safe	General Fund General Fund	21,000 12,700
l.	Jewish Family & Vocational Services Vocational Improvement Project	General Fund	12,600
m.	Junior Achievement of Kentuckiana Experience JA Finance Park Financial Literacy	General Fund General Fund	4,600 9,600
n.	Kentucky Refugee Ministries Building Futures	General Fund	12,600
o.	Kentucky Shakespeare Festival Teaching Conflict Resolution	General Fund	5,300
p.	Kentucky Youth Advocates Every Citizens Hometown	General Fund	12,600
q.	Lac Viet, Inc. Youth Enrichment	General Fund	18,500
r.	Lincoln Foundation Whitney M. Young Scholar's	General Fund	20,300
s.	Louisville Central Community Center Teen Leadership Council	General Fund	16,800
t.	Louisville Youth Training Center Tap into Fitness	General Fund	10,000

u.	Maryhurst, Inc.		
	After School Summer Program	General Fund	25,200
v.	Ministries United South Central Louisville/MUSCL		
	Youth Brigade Academy	General Fund	10,000
w.	National Association of Black Accountants		
	Accounting Career Awareness	General Fund	3,750
x.	Nativity Academy at St. Boniface		
	Graduate Support Program	General Fund	8,000
y.	Neighborhood House		
	Education Enhancement Program	General Fund	25,200
z.	New Directions Housing Corporation		
	BE REAL	General Fund	10,000
aa.	Non-School Hours Grants	General Fund	42,000
bb.	Peace Education Program		
	Pride Without Prejudice	General Fund	18,200
	Peace Zones in Schools	General Fund	4,000
cc.	Plymouth Community Renewal Center		
	Youth Services	General Fund	33,000
dd.	Presbyterian Community Center		
	Teen Academy	General Fund	12,600
ee.	Project One, Inc.		
	Employment & Training Program	General Fund	63,000
ff.	River City Drum Corp. Cultural/Arts Institute, Inc.		
	Preparing Students for 21st Cent.	General Fund	21,000
gg.	Russell Youth Club	General Fund	8,000
hh.	Salvation Army Boys And Girl Clubs		
	Whole Teen Project	General Fund	63,000
ii.	South Louisville Community Ministries		
	Youth Mentoring Program	General Fund	10,000
jj.	Southern Star Development Corporation		
	PIES Healthy Start Development	General Fund	10,000
kk.	St. Anthony Community Outreach		
	Hope Lives Here	General Fund	21,000
ll.	St. George's Community Center		
	Mirror/Mirror	General Fund	21,000
mm.	Teen Pregnancy Prevention Intervention		
	Wise Guys Male Oriented Prev.	General Fund	16,000
nn.	Urban League of Louisville		
	NULITES	General Fund	8,400
	Doing the Right Thing	General Fund	4,200
	Metro Reading Information Center	General Fund	4,200
oo.	Village of Louisville	General Fund	5,000
pp.	YMCA of Greater Louisville, Inc.		
	Berrytown	General Fund	16,800
	Y-Now	General Fund	16,800
	Youth Development Program	General Fund	8,400
qq.	Young Adult Development In Action		
	Youth Build	General Fund	63,000
rr.	Youth Alive, Inc.		
	Youth Alive Program	General Fund	25,200
Total - Youth Fund			885,100

## 5. HUMAN SERVICES COMMUNITY FUND

Allocations contained herein in Item K. 5. shall be disbursed at the discretion of the Director of Human Services based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	A New Beginning for Women Cultivating a Rose Inc. Shelter Program	General Fund	11,500
b.	Americana Community Center Immigrant Human Services	General Fund	114,600
c.	Arcadia Community Center Association Sustainability Project	General Fund	19,100
d.	Arthur S. Kling Center, The Comprehensive Adult Center	General Fund	45,800
e.	Bellewood Presbyterian Home for Children Transitional Housing Program	General Fund	14,200
	Transitional Housing Unit	General Fund	11,600
f.	Bridgehaven, Inc. Safety Net	General Fund	14,100
g.	CASA, Inc. Volunteer Court Advocate	General Fund	11,400
h.	C.G.M. Services Louisville Diversified Services	General Fund	21,400
i.	Cathedral of the Assumption Social Services for Homeless	General Fund	9,600
j.	Catholic Charities Elder Shelter Network	General Fund	30,500
	Immigrant/Refugee Svcs	General Fund	17,200
	Sister Visitor Program	General Fund	42,000
k.	Center for Women & Families, Inc. Domestic Violence & Rape	General Fund	241,600
	Economic Success Program	General Fund	19,100
l.	Choices, Inc. Transitional Housing	General Fund	5,000
m.	Clothe-A-Child School Clothing Program	General Fund	7,600
n.	Coalition for the Homeless, Inc. Community Education	General Fund	31,900
	Quality Assurance	General Fund	23,900
o.	Community Coordinated Child Care Financial Assistance Program	General Fund	163,000
p.	Community Employment, Inc. Getting to Work Program	General Fund	4,800
q.	Council on Mental Retardation, Inc. Help Now	General Fund	23,900
r.	Dare to Care Food Bank Emergency Food Bank	General Fund	43,100

s.	Day Spring		
	Employment Support	General Fund	5,000
t.	Down Syndrome of Louisville, Inc.		
	Early Intervention	General Fund	10,000
u.	Dreams With Wings, Inc.		
	Dream Builders	General Fund	9,500
v.	Eastern Area Community Ministries		
	Emergency Assistance	General Fund	36,300
	Latino/Adult Services	General Fund	4,300
	Older Adult Services	General Fund	11,500
w.	East Louisville Community Ministry		
	Emergency Assistance	General Fund	53,300
x.	E.C.H.O., Inc. (Exploited Childrens' Help Org)		
	Teens Keeping Kids Safe	General Fund	3,900
y.	ElderServe, Inc.		
	Crime Victims Program	General Fund	3,000
	General Agency	General Fund	121,800
	Oak & Acorn	General Fund	32,700
	Senior Companion	General Fund	6,800
	TeleCare	General Fund	19,400
z.	Fairdale Area Community Ministries		
	Emergency Assistance	General Fund	25,300
aa.	Family & Children First, Inc.		
	Child Advocacy	General Fund	35,800
	FAST Program	General Fund	14,300
	Homeless Prevention Services	General Fund	36,700
bb.	Family Place: A Child Abuse Treatment Agency/		
	Specialized Early Childhood Dev.	General Fund	63,400
cc.	Father Maloney's Boys' Haven, Inc.		
	Transitional Housing	General Fund	25,800
dd.	FEAT of Louisville, Inc. (Families for Effective Autism Treatment)		
	Endeavor Program	General Fund	10,000
ee.	Fern Creek/Highveiw United Ministries		
	Adult Day Center	General Fund	5,000
	Emergency Assistance	General Fund	25,100
ff.	GuardiaCare Services, Inc.		
	Community Outreach	General Fund	17,100
gg.	Harbor House of Louisville, Inc.		
	Community & Work Reintegration	General Fund	19,100
hh.	Healing Place, The		
	Core Services	General Fund	150,700
ii.	HELP Ministries of Central Louisville		
	Emergency Assistance	General Fund	51,800
jj.	Highlands Community Ministries, Inc.		
	Emergency Assistance	General Fund	57,000
	Outreach Older Adults	General Fund	41,000
kk.	Home of the Innocents		
	Project KeepSafe	General Fund	23,900
ll.	House of Ruth, Inc.		
	Housing Stabilization	General Fund	90,900
mm.	Jefferson St Baptist Church, Inc.		
	Day Shelter	General Fund	7,600

nn.	Jeffersontown Area Community Ministries		
	Emergency Assistance	General Fund	12,500
oo.	Jewish Family & Vocational Services		
	Multi-Cultural Services	General Fund	19,500
pp.	Legal Aid Society, Inc.		
	Economic Stability Advocacy	General Fund	139,400
	Tenant Counseling & Education	General Fund	26,800
qq.	Louisville Central Community Center		
	Working Solutions	General Fund	10,000
rr.	Louisville Deaf Oral School		
	0-3 Intervention Services	General Fund	10,000
ss.	Ministries United South Central Louisville		
	Emergency Assistance	General Fund	87,100
	Ombudsman	General Fund	25,000
tt.	Neighborhood House		
	Four Seasons	General Fund	10,000
uu.	New Directions Housing Corporation		
	The Learning Center Program	General Fund	19,100
	Transitional Serv for Homeless	General Fund	9,600
vv.	Plymouth Community Renewal Center		
	Adult & Family Services	General Fund	19,100
ww.	Prodigal Ministries, Inc.		
	Transitional Housing for Men	General Fund	11,000
xx.	Project Women, Inc.		
	Rental Assistance	General Fund	9,200
yy.	Request for Proposals		
	Identified Service Gap	General Fund	42,000
zz.	Salvation Army (Georgia), The		
	Center of Hope	General Fund	20,000
aaa.	Seven Counties Services, Inc./dba JADAC		
	Sober Living	General Fund	16,800
bbb.	Shively Area Ministries		
	Emergency Assistance	General Fund	48,200
ccc.	Society of St. Vincent DePaul		
	Open Hand Kitchen	General Fund	11,100
ddd.	South East Associated Ministries		
	Emergency Assistance	General Fund	59,000
eee.	South Louisville Community Ministries		
	Adult Day Center	General Fund	5,900
	Emergency Assistance	General Fund	127,000
	Kids Café	General Fund	17,000
fff.	Southwest Community Ministries		
	Emergency Assistance	General Fund	44,900
ggg.	Special Olympics Kentucky		
	Sports Program	General Fund	7,100
hhh.	St Matthews Area Ministries		
	Emergency Assistance	General Fund	12,700
iii.	Urban League of Louisville, The		
	Making It Work	General Fund	10,000
jjj.	United Crescent Hill Ministries		
	Emergency Assistance	General Fund	27,700
kkk.	Visions of Hope, Inc.		
	Homeless Ex-offender Program	General Fund	20,000



III.	Visually Impaired Preschool Services		
	VIPS Newcomers Group	General Fund	10,000
mmm.	Volunteers of America of KY, Inc.		
	Eviction Prevention Program	General Fund	84,000
	Family Emergency Shelter	General Fund	40,500
nnn.	Wayside Christian Mission		
	Family Emergency Shelter	General Fund	31,300
ooo.	Wellspring/		
	Crisis Stabilization	General Fund	15,300
ppp.	Wesley House Community Services		
	Louisville Works	General Fund	10,000
qqq.	West Louisville Community Ministries		
	Emergency Assistance	General Fund	221,600
Total - Human Services Community Fund			<u>3,235,300</u>

---

## TOTALS

### K. EXTERNAL AGENCIES

Total - General Fund	6,078,600
----------------------	-----------

---

### L. CAPITAL CONSTRUCTION

#### 1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	General Fund	2,784,300
b.	Gen. Fund - Carryforward	150,000
c.	Agency and Other Receipts	1,250,000
d.	Community Development	4,282,400
e.	Municipal Aid	3,470,000
f.	County Road Aid	<u>1,000,000</u>
Total - Transfer to Capital Cumulative Reserve Fund		<u>12,936,700</u>

---



---

## **PART II.**

### **A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT FUND**

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant Funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Fund.
  2. Any Community Development Fund operating budget surplus at the close of 2005-06 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated balance of the Community Development Fund unless otherwise specifically provided herein.
  3. All Community Development fund allocations from 2005-06 or from previous years, of a project or capital construction nature may be carried forward into 2006-07. All such allocations shall be reviewed quarterly by the Finance Department. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated balance of the Community Development Fund.
  4. Appropriations of Community Development Funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Housing & Community Development Department.
-

**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS,  
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2006-07, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in 2006-07 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council.
  2. In the event an agency's receipts during Fiscal Year 2006-07 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2007.
- 

**PART III.**

**GENERAL PROVISIONS**

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2006. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.

2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of the Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.

4. Any agency operating budget surplus at the close of the 2005-06 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2006 may be carried forward to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be carried forward to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds; and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall carry forward and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
5. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the 2006-07 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.

6. Contracts - Appropriations in the Fiscal Year 2006-2007 operating budget that will go to fund professional service and non competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$25,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- Appropriations in the Fiscal Year 2006-2007 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

---

---

#### **PART IV.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

---

---

\_\_\_\_\_  
Kathleen J. Herron  
Metro Council Clerk

\_\_\_\_\_  
Kevin J. Kramer  
President of the Council

\_\_\_\_\_  
Jerry E. Abramson  
Mayor

\_\_\_\_\_  
Approval Date

#### **APPROVED AS TO FORM AND LEGALITY:**

IRV MAZE  
JEFFERSON COUNTY ATTORNEY

BY: \_\_\_\_\_

AN ORDINANCE RELATING TO THE 2006-07 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2006-07.

ORDINANCE NO. \_\_\_\_\_, SERIES 2006

AN ORDINANCE RELATING TO THE 2006-07 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2006-07.

Sponsored By: Councilman Rick Blackwell

*BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:*

**PART I.**

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the Capital Cumulative Reserve Fund (CCRF), the Capital Cumulative Reserve Fund - Community Development (CCRF-CD), the Capital Cumulative Reserve Fund - County Road Aid Funds (CCRF-CRA), the Capital Cumulative Reserve Fund - Municipal Aid (CCRF-MA), the Capital Cumulative Reserve Fund-Carry forward (CCRF-CF), from State Road (STATE RD.) Funds, from the General Expenditure Fund, from State Forfeited Funds, from State Kentucky Pride Funds, from Agency Receipts (AG. REC.), from Federal Transportation Efficiency Act Funds, from Federal Transportation- Congestion Mitigation Air Quality Funds , from Federal Surface Transportation Funds, from Federal Home Investment Funds, from Federal Department of Justice Funds, from Federal Justice Administration Grant Funds, from Federal Homeland Administration Funds, from Private Donations and other funding sources, from Federal Forfeited Funds, from Federal Office of Domestic Preparedness Funds, and from Federal Housing and Urban Development Funds, the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in detail in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2007 and identified below:

---



## METRO COUNCIL

---

### A. METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Legislative Tracking	CCRF-CF	150,000
2	Council Infrastructure Fund	CCRF	2,600,000
<b>Total - Metro Council</b>			<b>2,750,000</b>

---

## CABINET FOR FINANCE & ADMINISTRATION

---

### A. REVENUE COMMISSION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	EMC CENTERA WORM	AG. REC.	150,000
4	REVTECH21 System Upgrade	AG. REC.	100,000
<b>Total - Revenue Commission</b>			<b>250,000</b>

---

### B. INFORMATION TECHNOLOGY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
5	Strategic Technology Plan and Implementation	CCRF	250,000
6	Disaster Recovery and Business Continuity	CCRF	150,000
7	Archives Moving	CCRF	125,000
8	Government Center Telecommunications	CCRF	50,000
9	LOJIC Upgrades & Replacement	CCRF	114,000
10	Metro Animal Services Telephone System	CCRF	65,000
11	Enterprise Project/Architecture Support	CCRF	475,000
<b>Total - Information Technology</b>			<b>1,229,000</b>

---

**C. GENERAL SERVICES ADMINISTRATION**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
12	Electrical Code Upgrade - Judicial Center	CCRF	25,000
13	Fire Doors - Urban Gov't Center	CCRF	42,000
14	Life Safety - Metro Facilities	CCRF	550,000
15	Fiscal Court Building Renovation	CCRF	1,000,000
16	Roof Replacement - Metro Facilities	CCRF	275,000
17	ADA Accessibility - Metro Facilities	CCRF	75,000
18	Floor Repairs - Metro Facilities	CCRF	200,000
19	HVAC - Hall of Justice		
	a.	CCRF	969,000
	b.	STATE	731,000
20	HVAC - Metro Facilities	CCRF	750,000
21	Fleet Facility - Design	CCRF	125,000
<b>Total - General Services Administration</b>			<b>4,742,000</b>

---

**LOUISVILLE METRO POLICE****A. LOUISVILLE METRO POLICE**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
22	Surveillance Cameras	CCRF	100,000
23	Vest Replacement	CCRF	75,000
24	Property Room Improvements	CCRF	160,000
25	Firearms Training Center Expansion		
	a.	CCRF	206,200
	b.	STATE	93,800
	c.	FEDERAL	400,000
<b>Total - Louisville Metro Police</b>			<b>1,035,000</b>

---

**CABINET FOR PUBLIC PROTECTION****A. LOUISVILLE FIRE**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
26	Firehouse Modernization Plan - Phase I	CCRF	1,200,000
27	National Arson Investigation Seminar	AG. REC.	20,000
28	Fire Safety Trailer	FEDERAL	50,000
<b>Total - Louisville Fire</b>			<b>1,270,000</b>

---

**B. METRO EMERGENCY MEDICAL SERVICES**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
29	Medical/Procedural Data Collection System	CCRF	468,800
<b>Total - Metro Emergency Medical Services</b>			<b>468,800</b>

---

**C. EMERGENCY MANAGEMENT AGENCY/MetroSafe**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
30	MetroSafe Radio Infrastructure - Phase III	CCRF	12,400,000
31	Siren Upgrade	CCRF	50,000
32	1610 AM Frequency Public Safety Alert System	FEDERAL	300,000
	<b>Total - Emergency Management Agency/MetroSafe</b>		<b>12,750,000</b>

---

**D. CORRECTIONS**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
33	Renovation 3rd Floor Inmate Housing over Louisville Metro Police Department	CCRF	700,000
34	Renovation 3rd Floor Inmate Housing in Hall of Justice	CCRF	700,000
	<b>Total - Corrections</b>		<b>1,400,000</b>

---

**E. YOUTH DETENTION SERVICES**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
35	Air Conditioning	CCRF	233,000
36	Basement Renovation and Upgrade	CCRF	100,000
	<b>Total - Youth Detention Services</b>		<b>333,000</b>

---

**CABINET FOR PUBLIC WORKS & SERVICES****A. PUBLIC WORKS**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
37	Metro Street Improvements		
	a.	CCRF-MA	2,851,000
	b.	CCRF-CRA	492,000
	c.	CCRF-CD	732,400
	d.	CCRF	424,600
38	Signs & Markings Material	CCRF-MA	500,000
39	Guardrail Projects	CCRF-CRA	170,000
40	Bridge and Cross Drain Repair & Replacement	CCRF-CRA	200,000
41	Safety Improvements Along Metro Rural Roads	CCRF-CRA	100,000
42	Metro Traffic Signals Upgrade		
	a.	CCRF-MA	9,000
	b.	FEDERAL	91,000
42A	State Traffic Signals Installation	STATE RD.	400,000
43	River Road Bridge at Harrod's Creek		
	a.	CCRF-CRA	38,000
	b.	STATE RD.	152,000

44	System Developer Charge		
	a.	CCRF	250,000
	b.	AG. REC.	250,000
45	Replace Traffic Signal Display & Equipment	CCRF	20,000
46	River Road Widening		
	a.	CCRF-MA	110,000
	b.	FEDERAL	437,500
47	I65/Brook Ramp Design	STATE RD.	4,800,000
48	Fairdale Village Roundabout		
	a.	CCRF	100,000
	b.	STATE RD.	500,000
49	Alley Improvements	CCRF	50,000
50	Sidewalks	CCRF	210,100
<b>Total - Public Works</b>			<b>12,887,600</b>

---

## B. SOLID WASTE MANAGEMENT SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
51	Renovate Restrooms/Locker Rooms	CCRF	135,000
52	Rebuild Slow Speed Shredder	CCRF	90,000
53	Roll-off Buckets	CCRF	50,000
54	Litter Abatement Project	STATE	437,000
<b>Total - Solid Waste Management Services</b>			<b>712,000</b>

---

## C. METRO ANIMAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
55	Adoption Center Land Acquisition/Design	CCRF	750,000
56	Animal Transport Units	CCRF	45,000
<b>Total - Metro Animal Services</b>			<b>795,000</b>

---

## CABINET FOR COMMUNITY DEVELOPMENT

### A. METRO DEVELOPMENT AUTHORITY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
57	Downtown Streetscape/Infrastructure/Acquisition	CCRF	2,000,000
58	Forgivable Loan Fund	CCRF	250,000
59	Public Improvements for Targeted Corridors	CCRF	250,000
60	Neighborhood Corridor Engineering Studies	CCRF	75,000
61	Corridors of Opportunity (COOL) Program	CCRF	200,000
<b>Total - Metro Development Authority</b>			<b>2,775,000</b>

---

**B. PLANNING & DESIGN SERVICES**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
62	Neighborhood Plans	CCRF	125,000
63	Land Development Code	CCRF	25,000
64	Beargrass/Butchertown Greenways & Seneca Loop		
	a.	CCRF	109,500
	b.	STATE	437,000
65	Historic Preservation Survey		
	a.	CCRF-CD	50,000
	b.	STATE	50,000
66	Historic Preservation Projects		
	a.	CCRF	150,000
	b.	FEDERAL	55,000
	b.	STATE	220,000
<b>Total - Planning &amp; Design Services</b>			<b>1,221,500</b>

**C. HOUSING & COMMUNITY DEVELOPMENT**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
67	HOME Investment Partnership Program Entitlement		
	a.	CCRF	710,100
	b.	FEDERAL	3,481,400
68	Clarksdale HOPE VI Project	CCRF-CD	2,400,000
69	Housing Opportunities for Persons with AIDS (HOPWA)	FEDERAL	447,000
70	Housing Rehabilitation	CCRF-CD	1,100,000
70A	Emergency Shelter Grant Entitlement	FEDERAL	521,500
70B	Shelter Plus Care Grants	FEDERAL	1,024,900
<b>Total - Housing &amp; Community Development</b>			<b>9,684,900</b>

**D. AIR POLLUTION CONTROL DISTRICT**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
71	Computer Replacement	AG. REC.	65,600
72	MIDAS	AG. REC.	80,000
73	Remodeling of Air Quality Space	AG. REC.	20,000
<b>Total - Air Pollution Control District</b>			<b>165,600</b>

**E. WATERFRONT DEVELOPMENT CORPORATION**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
74	Riverview Park Redevelopment	CCRF	250,000
75	Waterfront Park Phase III	CCRF	1,500,000
76	Belle of Louisville Capital	CCRF	500,000
77	Waterfront Park Phase III - Land Acquisition	PR.DON.	1,250,000
<b>Total - Waterfront Development Corporation</b>			<b>3,500,000</b>

---

**F. TRANSIT AUTHORITY OF RIVER CITY (TARC)**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
78	General Capital Improvements	MTTF	2,374,300
<b>Total - Transit Authority of River City (TARC)</b>			<b>2,374,300</b>

---

**CABINET FOR HEALTH & FAMILY SERVICES****A. CABINET SECRETARY**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
79	JCPS-Starfish Project	CCRF	90,000
80	Gilda's Club	CCRF	25,000
81	Family Place	CCRF	100,000
<b>Total - Cabinet Secretary</b>			<b>215,000</b>

---

**B. FAMILY HEALTH CENTER**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
82	Capital Improvements to Various Locations	AG. REC.	1,030,000
<b>Total - Family Health Center</b>			<b>1,030,000</b>

---

**C. HEALTH**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
83	Basement Renovation	CCRF	100,000
84	Elevator Replacement 400 East Gray	CCRF	65,000
85	Exam Rooms & Lobby Areas Renovations	CCRF	150,000
86	Clinic Signage	CCRF	22,500
<b>Total - Health</b>			<b>337,500</b>

---

## CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

### A. CABINET SECRETARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
87	Big-Four Arts Fund		
	a.	CCRF	300,000
	b.	STATE	300,000
	c.	PR.DON.	300,000
<b>Total - Cabinet Secretary</b>			<b>900,000</b>

### B. METRO PARKS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
88	Maintenance, Equipment & Contracts	CCRF-CF	1,000,000
89	General Repair	CCRF	500,000
90	Iroquois Sunny Hill Improvements		
	a.	CCRF	250,000
	b.	PR.DON.	400,000
91	Iroquois Uphill Road Repair & Other Parks		
	Paving Improvements	CCRF	500,000
92	Playground Equipment	CCRF	300,000
93	Outdoor Athletic Facilities	CCRF	476,000
94	River Road Linear Park Design/Sports fields	CCRF	500,000
95	Bleachers		
	a.	CCRF	150,000
	b.	PR.DON.	150,000
96	Olmsted Park Multiuse Pathway	FEDERAL	515,000
97	Sewer Connections Sun Valley & Sylvania	CCRF	150,000
98	Parks Restrooms	CCRF	150,000
99	Ryder Cup	CCRF	50,000
100	Senior Games	CCRF	125,000
<b>Total - Metro Parks</b>			<b>5,216,000</b>

### C. NEIGHBORHOODS & COMMUNITY OUTREACH

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
101	Neighborhood Assessments	CCRF	50,000
<b>Total - Neighborhoods &amp; Community Outreach</b>			<b>50,000</b>

**D. LOUISVILLE FREE PUBLIC LIBRARY**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
102	Every 1 Reads – Reading Power	CCRF	75,000
103	Facility Assessment Survey	CCRF	24,000
104	Main Library North Building - Exterior Plaza Walkways	CCRF	24,000
105	Regional Library Land Acquisition		
106	Renovation of Children's Area		
	a.	CCRF	300,000
	b.	AG.REC.	300,000
107	Main Library South Building - Window Replacement		
	a.	CCRF	20,000
	b.	AG.REC.	190,000
<b>Total - Louisville Free Public Library</b>			<b>933,000</b>

---

**E. LOUISVILLE ZOO**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
108	Glacier Run	CCRF	700,000
109	Islands Café Decking	CCRF	110,000
110	Lion Cage Structural Upgrade	CCRF	45,000
<b>Total - Louisville Zoo</b>			<b>855,000</b>

---

**ELECTED OFFICIALS****A. BOARD OF ELECTIONS**

<b><u>Number</u></b>	<b><u>Project Title</u></b>	<b><u>Fund</u></b>	<b><u>Amount</u></b>
111	AccuVote Scanners	CCRF	233,500
<b>Total - Board of Elections</b>			<b>233,500</b>

---

---



**LEGEND**  
**PART I**  
**APPROPRIATIONS/AUTHORIZATIONS**

AG. REC.	- Agency Receipts
CCRF	- Capital Cumulative Reserve Fund
CCRF-CD	- Capital Cumulative Reserve Fund-Community Development
CCRF-CF	- Capital Cumulative Reserve Fund-Carry forward
CCRF-CRA	- Capital Cumulative Reserve Fund-County Road Aid Program Funds
CCRF-MA	- Capital Cumulative Reserve Fund-Municipal Aid Funds
FED	- Federal Funds
MTTF	- Mass Transit Trust Fund
NDF	- Neighborhood Development Funds
PR.DON.	- Private Donations
STATE	- State Funds
STATE RD.	- State Road Funds

---

## **PART II.**

### **GENERAL PROVISIONS**

- A. All appropriations which involve State Area Development Funds are contingent upon KIPDA approval.
- B. The Chief Financial Officer may increase any project, authorized by this ordinance, by up to ten percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances.
- C. In the event non-city receipts or match monies are received in greater amounts than those listed for any project herein, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Chief Financial Officer and approval of the Mayor, provided however, overall project scope shall not be significantly changed without Metro Council approval.
- D. Upon project completion as determined by the Chief Financial Officer, any unexpended funds shall lapse to the fund from which they were appropriated.
- E. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.
- F. All proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into the Capital Cumulative Reserve Fund to be expended for repairs, improvements, and land purchases contingent upon prior approval of by the Metro Council.
- G. Contracts -Appropriations in the Fiscal Year 2006-2007 capital budget that will go to fund professional service and non competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$25,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2006-2007 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

**PART III.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

---

\_\_\_\_\_  
Kathleen J. Herron  
Metro Council Clerk

\_\_\_\_\_  
Kevin J. Kramer  
President of the Council

\_\_\_\_\_  
Jerry E. Abramson  
Mayor

\_\_\_\_\_  
Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

IRV MAZE  
JEFFERSON COUNTY ATTORNEY

BY: \_\_\_\_\_